

# EXECUTIVE RECOMMENDATION

## Information Technology: College - No. 856509

Category: **Montgomery College**  
 Agency: **Montgomery College**  
 Planning Area: **Countywide**  
 Relocation Impact: **None**

Date Last Modified: **January 11, 2008**  
 Required Adequate Public Facility: **No**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year		Beyond					
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14 6 Years
Planning, Design and Supervision	1,301	1,256	45	0	0	0	0	0	0	0
Construction	21,175	17,505	670	3,000	500	500	500	500	500	500
Other	91,642	27,397	16,295	47,950	8,000	8,000	8,000	8,000	7,950	8,000
<b>Total</b>	<b>114,118</b>	<b>46,158</b>	<b>17,010</b>	<b>50,950</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,450</b>	<b>8,500</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Recordation Tax	83,650	15,690	17,010	50,950	8,500	8,500	8,500	8,500	8,450	8,500	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0	0
Current Revenue: General	23,824	23,824	0	0	0	0	0	0	0	0	0

### COMPARISON (\$000)

	Thru		Est. 6 Year		Beyond						Approp. Request
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14 6 Years	
Current Approved	97,168	55,968	7,200	34,000	8,500	8,500	8,500	8,500	0	0	0
Agency Request	114,168	46,158	17,010	51,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Recommended	114,118	46,158	17,010	50,950	8,500	8,500	8,500	8,500	8,450	8,500	8,500
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>			<b>APPROP.</b>	
Agency Request vs Approved				17,000	17.5%	17,000	50.0%		8,500	0.0%	
Recommended vs Approved				16,950	17.4%	16,950	49.9%		8,500	0.0%	
Recommended vs Request				(50)	0.0%	(50)	(0.1%)		0	0.0%	

#### Recommendation

APPROVE WITH MODIFICATIONS

#### Comments

The Executive recommends full funding for the project except for \$50,000 in FY13 due to fiscal reasons.

The FY09 appropriation recommendation is \$8,500.

The FY10 appropriation recommendation is \$8,500.

## Information Technology: College -- No. 856509

Category Montgomery College  
Subcategory Higher Education  
Administering Agency Montgomery College  
Planning Area Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

October 29, 2007  
No  
None  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,301	1,256	45	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	21,175	17,505	670	3,000	500	500	500	500	500	500	0
Other	91,692	27,397	16,295	48,000	8,000	8,000	8,000	8,000	8,000	8,000	0
<b>Total</b>	<b>114,168</b>	<b>46,158</b>	<b>17,010</b>	<b>51,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
Current Revenue: Recordation Tax	83,700	15,690	17,010	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0
Current Revenue: General	23,824	23,824	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>114,168</b>	<b>46,158</b>	<b>17,010</b>	<b>51,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
WorkYears					3.0	4.0	4.0	4.0	4.0	4.0	

#### DESCRIPTION

This project provides for both the design and installation of College information technology systems using data, video, cybersecurity, software services, and voice applications; and the replacement/upgrade of information technology equipment that no longer meets application requirements, installation and furnishing of technology classrooms, labs, and offices. The systems support the College's instructional programs, student services, and administrative computing requirements and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP). Analysts determine the type of hardware and software to be purchased based on project need and be in charge of equipment purchases; review and recommendation of purchasing, monitoring of system results, and assistance during implementation and on-going reviews and analysis. Two (2) staff positions are currently funded in this project. One (1) additional position is requested in FY 2009 and one (1) more in FY 2010 for a total of four (4) positions.

#### JUSTIFICATION

In order to meet current and projected technical standards for data, video, and voice communications the College anticipates installing complete information technology, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow the College to replace aging systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers for classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. In addition, the ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required for the College to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county.

Information Technology Strategic Plan - FY08-FY11 - The three goals of the ITSP are the use of information technology to (1) facilitate students' success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the Plan's implementation.

#### OTHER

The following fund transfer has been made from this project: \$1,300,000 to the Takoma Park Campus Expansion project (#996662)(BOT Resol. #07-01-005, 1/16/07). By Board of Trustees Resolution #91-56 (May 20, 1991), \$111,000 was transferred from the Planning, Design and Construction project (#906605) and \$25,000 from the Facilities Planning: College project (#886886) to this project. The project appropriation was reduced by \$559,000 in FY92. FY2009 Appropriation: \$8,500,000 (Current Revenue: Recordation Tax).

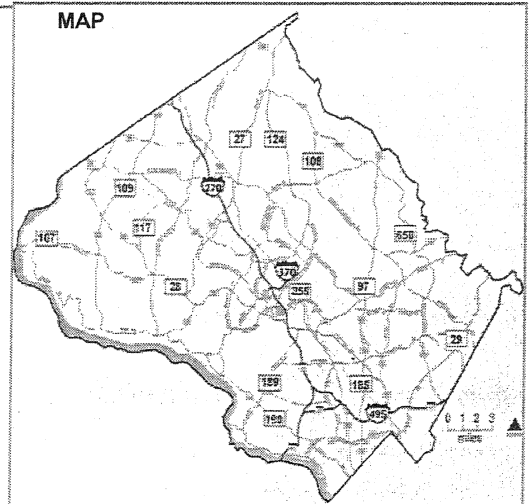
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate	Current	FY09 114,168
Scope		
Last FY's Cost Estimate		97,168
Appropriation Request	FY09	8,500
Appropriation Request Est.	FY10	8,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		63,168
Expenditures / Encumbrances		46,158
Unencumbered Balance		17,010
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

#### COORDINATION

Information Technology Strategic Plan  
New Building Construction projects  
Campus Building Renovation projects

#### MAP



## **Information Technology: College -- No. 856509 (continued)**

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The College's updated ITSP for FY08-FY11 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

### **OTHER DISCLOSURES**

- \* Expenditures will continue indefinitely.